

FY 2013 Navajo/Apache Contract Detail



	Grantee Name	Contract Number	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
Community	Community Awareness Strategy		\$30,000	\$30,000	\$24,181	\$5,819		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2		\$30,000	\$24,181	\$5,819		
	Community Outreach Strategy		\$85,000	\$63,000	\$65,816	(\$2,816)		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2		\$63,000	\$65,816	(\$2,816)		
	Media Strategy		\$10,000	\$10,000	\$6,991	\$3,009		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2		\$10,000	\$6,991	\$3,009		
	Goal Area Subtotal:		\$125,000	\$103,000	\$96,989	\$6,011		
Evaluation	Statewide Evaluation Strategy		\$34,346	\$34,346	\$34,346	\$0		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01		\$34,346	\$34,346	\$0		
	Goal Area Subtotal:		\$34,346	\$34,346	\$34,346	\$0		
Family Support	Newborn Follow-up Strategy		\$100,000	\$98,959	\$18,003	\$80,956	\$2,336	
	Navajo County Public Health Services District	GRA-RC015-12-0463-01-Y2		\$98,959	\$18,003	\$80,956	\$2,336	
	Parent Outreach and Awareness Strategy		\$60,000	\$60,000	\$39,698	\$20,302		\$13,051
	Navajo County Library District	IGA-RC015-11-0100-01-Y3		\$60,000	\$39,698	\$20,302		\$13,051
	Goal Area Subtotal:		\$160,000	\$158,959	\$57,701	\$101,258	\$2,336	\$13,051
Health	Care Coordination/Medical Home Strategy		\$600,000	\$599,993	\$398,364	\$201,629		\$103,508
	North Country HealthCare	FTF-RC015-13-0368-01		\$200,000	\$146,593	\$53,407		\$12,972
	Summit Healthcare Association	FTF-RC015-12-0339-01-Y2		\$399,993	\$251,771	\$148,222		\$90,536
	Child Care Health Consultation Strategy		\$7,560	\$7,542	\$2,315	\$5,227	\$34	\$155
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01		\$353	\$353	-		
	Navajo County Public Health Services District	GRA-STATE-13-0505-01		\$6,345	\$1,344	\$5,001		
	Pima County Health Department	GRA-STATE-13-0525-01		\$706	\$522	\$184		\$155
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01		\$138	\$97	\$41	\$34	
	Nutrition/Obesity/Physical Activity Strategy		\$95,000	\$95,000	\$52,388	\$42,612		\$20,229
	Arizona Board of Regents for and on behalf of University of Arizona	IGA-RC015-11-0101-01-Y3		\$95,000	\$52,388	\$42,612		\$20,229

Health cont	Grantee Name	Contract Number	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
	Oral Health Strategy		\$130,000	\$130,000	\$69,308	\$60,692	\$16,662	\$8,681
	Navajo County Public Health Services District	GRA-RC015-13-0477-01		\$130,000	\$69,308	\$60,692	\$16,662	\$8,681
	Goal Area Subtotal:		\$832,560	\$832,535	\$522,375	\$310,160	\$16,696	\$132,572
Professional	FTF Professional REWARD\$ Strategy		\$13,500	\$13,500	\$10,181	\$3,320		
	Valley of the Sun United Way	FTF-STATE-13-0346-01		\$13,500	\$10,181	\$3,320		
	Learning Labs Strategy		\$0	-	-	-		
				-	-	-		
	Recruitment into Field Strategy		\$90,000	\$90,000	\$50,818	\$39,182		\$5,281
	Northland Pioneer College	GRA-RC015-13-0481-01		\$90,000	\$50,818	\$39,182		\$5,281
	Scholarships non-TEACH Strategy		\$15,000	\$15,000	\$8,910	\$6,090		\$3,080
	Central Arizona College	GRA-MULTI-13-0527-01		\$15,000	\$8,910	\$6,090		\$3,080
	Scholarships TEACH Strategy		\$6,600	\$6,600	\$988	\$5,612	\$235	
	Association for Supportive Child Care	FTF-STATE-13-0350-01		\$6,600	\$988	\$5,612	\$235	
Goal Area Subtotal:		\$125,100	\$125,100	\$70,897	\$54,203	\$235	\$8,361	
Quality and Access	Quality First Strategy		\$49,693	\$45,641	\$44,645	\$996	\$11,935	
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2		\$1,552	\$839	\$713	\$58	
	Southwest Human Development	FTF-STATE-13-0351-02		\$236	\$183	\$53	\$33	
		FTF-STATE-13-0426-01		\$452	\$222	\$230	\$83	
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2		\$43,401	\$43,401	-	\$11,761	
	Quality First Child Care Scholarships Strategy		\$182,976	\$182,976	\$182,976	-	\$56,363	
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3		\$182,976	\$182,976	-	\$56,363	
	Goal Area Subtotal:		\$232,669	\$228,617	\$227,621	\$996	\$68,299	
	Overall Total:		\$1,509,675	\$1,482,557	\$1,009,928	\$472,628	\$87,565	\$153,984